

**PROPOSED FISCAL YEAR 2024 GENERAL FUND AND
MEASURE C CAPITAL PROGRAM BUDGET**

Information Technology		
Project Description	FY2024 Budget	
	General Fund	Measure C
Citywide EOC Technology & Equipment Upgrades	\$100,000	
Fire Station 1 Data Center Improvements	\$150,000	
Infrastructure Replacements	\$145,000	
Applications Business Continuity Cloud Migration & Upgrades	\$150,000	
Business Application Bridge Fund	\$50,000	

Fire		
Project Description	FY2024 Budget	
	General Fund	Measure C
Emergency Response Equipment Replacement		\$370,000
Emergency Vehicle Electronic Infrastructure Upgrades		\$196,400

Library		
Project Description	FY2024 Budget	
	General Fund	Measure C
Eastside Library Construction Garage		\$500,000
Central Library Faulkner Gallery AV Equipment Upgrade		\$145,000
Library Technology Replacement		\$187,450
Central Library Service Elevator Replacement		\$160,000
Central Library Lobby Update		\$650,000
Central Library Roof Terrace Renovation		\$300,000
Central Library Faulkner Gallery Kitchen		\$90,000
Central Library Exterior Faulkner Doors		\$125,000
Central Library Historic Doors and Tympanum		\$250,000

Parks and Recreation		
Project Description	FY2024 Budget	
	General Fund	Measure C
Payback to Fleet Replacement Fund for Cabrllo Pavilion		\$1,632,005
West Beach Splash Playground		\$250,000
Alameda Plaza Renovation		\$300,000
Dwight Murphy Field Renovation (match constructlon funds}		\$6,000,000
Franceschi Park Renovation		\$500,000
Median and Parkway Landscape Renovation		\$650,000
Municipal Tennis Center		\$500,000
Park Infrastructure Safety Program		\$100,000
Playground Replacement Program		\$75,000
Trails and Walkways		\$100,000
Urban Forest Management Plan Implementation		\$250,000
Park & Recreation Equipment Replacement		\$337,000

Police		
Project Description	FY2024 Budget	
	General Fund	Measure C
Police Equipment Replacement		\$450,000
New Police Station		\$2,000,000

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Public Works		
Project Description	FY2024 Budget	
	General Fund	Measure C
Business Corridor Improvements		\$500,000
ADA - Transition Plan Implementation	\$250,000	
ADA - Walkways and Building Pathways	\$100,000	
State Street Promenade Redesign		\$500,000
<u>Facilities</u>		
Radio System Upgrade Project	\$4,365,365	
Facilities Renewal, Annual Sewer Lateral Repair		\$20,000
Facilities Renewal, Building Security Upgrades		\$150,000
Facilities Renewal, Flooring, Paint, and Finishes		\$100,000
Facilities Renewal, HVAC Maintenance & Replacement		\$300,000
Facilities Renewal, Miscellaneous Minor Facilities Projects		\$480,000
Paving at City Facilities		\$200,000
<u>Streets</u>		
Milpas Street Crosswalk Safety and Sidewalk Widening Project		\$500,000
Cliff Drive: Urban Highway to Complete Street Transformation Project		\$900,000
Westside and Lower West Active Transportation Plan Implementation		\$75,000
Corridor Improv: Lower State Street Connectivity Project		\$2,500,000
De La Vina Street Bridge Replacement Project		\$1,000,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)		\$400,000
Maintenance: Pavement Maintenance (Annual)		\$19,400,000
Drainage: Citywide Drainage Assessment		\$300,000
Pedestrian Enhancement: Sidewalk Infill (Annual)		\$100,000
Maintenance: Sidewalks (Annual)		\$1,150,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)		\$750,000
Streetlights: Citywide Street Light Improvements Maint. & Repair		\$300,000
Traffic Signal Improvements		\$270,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program		\$350,000

Sustainability & Resilience		
Project Description	FY2024 Budget	
	General Fund	Measure C
Electric Vehicle Infrastructure (Charger stations, zero emission policy)		\$150,000

Community Development		
Project Description	FY2024 Budget	
	General Fund	Measure C
Homeless Response		\$500,000

PROPOSED FISCAL YEAR 2024 ENTERPRISE CAPITAL PROGRAM BUDGET

		FY2024 Budget
Dept	Project Description	
Public Works		
	<u>Streets Capital Fund</u>	
	Overlays	\$4,064,227
	<u>Water Capital Fund</u>	
	Cater Treatment Plant Equipment	\$367,500
	Water Meter Replacement Program	\$165,000
	Main Replacement	\$13,833,000
	Recycled Water/City Facilities R	\$105,000
	Ground Water Development	\$210,000
	Sea-Level Rise Adaptation Prog	\$50,000
	Desalination Facility	\$600,000
	Pump Station Rehab	\$210,000
	Dist Reservoir Maint Prog	\$655,000
	<u>Measure A Capital Fund</u>	
	Carpinteria Street Bridge Replacement Project	\$735,514
	Traffic Safety/Capacity Improvements	\$50,000
	Bridge Preventative Maintenance Project	\$50,000
	Post Bridge Construction Monit	\$50,000
	Mission Creek Flood Control-Pa	\$25,000
	Sidewalk Repairs	\$100,000
	Sidewalk Access Ramps	\$100,000
	<u>Downtown Parking Fund</u>	
	Amtrak Bldg Column Repair	\$225,000
	Pavement Surface & Paseo Main	\$250,000
	Revenue Control System	\$1,500,000
	ADA Compliance	\$30,000
	Parking Lot Maint(Parking Fund)	\$150,000
	<u>Wastewater Capital Fund</u>	
	El Estero Equipment Rehab	\$500,000
	Sanitary Sewer Overflow Compli	\$2,065,000
	El Estero Strategic Plan Imple	\$500,000
	WW Lift Station Rehabilitation	\$500,000
	Sea-Level Rise Adaptation Prog	\$50,000
	Sanitary Sewer Cap Improv Prog	\$550,000
Airport		
	Airline Terminal Improvements	\$100,000
	Lessee Building Maintenance	\$150,000
	South Airfield Development	\$100,000
	AIP 067-Airfield Marking Sign/Light	\$94,585

PROPOSED FISCAL YEAR 2024 ENTERPRISE CAPITAL PROGRAM BUDGET

		FY2024 Budget
Dept	Project Description	
	Pass. Boarding Bridget Reno & Maint	\$75,000
	495 Fairview Hangar Projects	\$600,000
	Airport Admin Building Improvements	\$150,000
	Airport Streets	\$150,000
	Airport Infrastructure Mainten	\$50,000
	AOA Pavement Maintenance	\$150,000
Parks & Recreation		
	Player Course Improvements	\$65,000
	Power Turf Equipment	\$75,000
	Golf-Course Imprvmnt Plan Proj	\$10,000
	Golf Club Infrastruct Renewal	\$150,000
Sustainability & Resilience		
	Creek Restoration/Water Quality Capital	\$2,700,000
	Lower Arroyo Burro Restoration	\$200,000
	Rattlesnake Creek Restoration Project	\$100,000
	Upper MC Restoration Project	\$150,000
	OMC at West Figueroa	\$150,000
	Lower Mission Creek Restoration	\$500,000
	Las Positas Creek Restoration	\$250,000
	Mid-Arroyo Burro Restoration	\$100,000
	Low Impact Development Demonst	\$150,000
	Bacterial Reduction Program	\$50,000
	Sycamore Creek Watershed Restoration	\$250,000
	MC Restoration At Oak Park	\$550,000
	Arroyo Burro Restor Palermo Dr	\$250,000
Information Technology		
	Network Infrastructure	\$145,000
	Desktop Computer Replacement	\$240,830
	Fire Station 1 Comp Rm Upgrade	\$150,000
	Fire Station 1 EOC	\$100,000
	App. Busi. Continuity Cloud Upgrade	\$150,000
	Business Application Bridge Fund	\$50,000
Waterfront		
	Harbor Way Conceptual Design	\$75,000
	Marina Annual Mtnce Repair Pgm	\$470,000
	Stearns Whrf Annual Repair Pgm	\$500,000
	Waterfront Fire Alarm Systems	\$125,000
	Repower Harbor Patrol Vessels	\$90,000
	Solar Thermal Panels	\$50,000

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		FY2024 Budget
Dept	Project Description	
	Parking Self Pay System	\$90,000
	Harbor Parking Lot Improvement	\$100,000